## Draft Corporate Services Capital Budget

2022/23		2023/24	2024/5	2025/6	2026/27
£,000		£,000	£,000	£,000	£'000
	Office Fit-out costs				
-	Approved Project Costs	-	-	-	
200	Subject to Approval	-	-	-	
	ICT Capital				
42	Approved Project Costs	42	42	42	
-	Subject to Approval				
42	Total Corporate Approved Capital Projects	42	42	42	
200	Total Corporate Project Costs Subject to Approval	-	-	-	
242	Total Corporate Capital Projects	42	42	42	-

## Draft Business and Skills Capital Budget

2022/23		2023/24	2024/25	2025/6	2026/27
£,000		£,000	£,000	£,000	£'000
	Barn4 specialist growing facilities				
400	Approved Project Costs	-	-	-	-
	Business Rebound & Growth Service - Capital Grant and Equity Fund				
5 135	Approved Project Costs	1,750	-	-	-
5,155	Cambridge Biomedical MO Building	1,750			
185	Approved Project Costs	_		_	-
105	Cambridge City Centre				
/181	Approved Project Costs	_		_	-
-01	College of West Anglia - Net Zero				
27/	Approved Project Costs	850	876	_	_
2/4	Expansion of Growth Co Inward Investment	850	870	_	-
400	Approved Project Costs				
400	FE Cold Spots (cap)	-	-	-	-
	Approved Project Costs				
-	Subject to Approval	- 2,400	- 2,175	-	-
-		2,400	2,175	-	-
400	Fenland High-tech Futures				
400	Approved Project Costs	-	-	-	-
16 624	Green Home Grant Capital ProgrammeLAD 2				
10,034	Approved Project Costs	-	-	-	-
20.005	Green Home Grant Capital Programme - LAD 3				
28,965	Approved Project Costs	-	-	-	-
44 704	Green Home Grant Capital Programme - HUG 1				
11,701	Approved Project Costs	-	-	-	-
	Growth Works Additional Equity Fund (cap)				
-	Approved Project Costs	-	-	-	-
-	Subject to Approval	2,850	3,325	3,325	
_	IEG Student Space				
/	Approved Project Costs	30	260	99	-
	Illumina Accelerator				
1,700	Approved Project Costs	-	-	-	-
	Market Towns and Villages				
-	Approved Project Costs	-	-	-	-
1,250	Subject to Approval	1,250	-	-	-
	Market Town Master Plan Implementation				
8,918	Approved Project Costs	1,959	-	-	-
1,802	Subject to Approval	-	-	-	-
	Rural England Fund				
-	Approved Project Costs				
-	Subject to Approval	804	2,411	-	-
	South Fen Business Park				
946	Approved Project Costs	-	-	-	-
	St Neots Masterplan Capital				
215	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	Start Codon (Equity)				
1,475	Approved Project Costs	-	-	-	-
	UK SPF Core (cap)				
-	Approved Project Costs	-	-	-	-
270	Subject to Approval	716	1,294	-	-
	West Cambs Innovation Park				
-	Approved Project Costs	-	-	-	-
	Total Approved Business and Skills Capital Projects	4,589	1,136	99	-
3,322	Total Business and Skills Project Costs Subject to Approval	8,020	9,205	3,325	-
81,158	Total Business and Skills Capital Projects 2	12,609	10,341	3,424	-
		,*	-,	-, -= -	

## Draft Delivery and Strategy Capital Budget

2022/23		2023/24	2024/5	2025/6	2026/27
£,000		£,000	£,000	£,000	£,000
£,000		£,000	£,000	£,000	£,000
2 002	A10 Dualling				
	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
0.014	A1260 Nene Parkway Junction 15				
	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	A1260 Nene Parkway Junction 32-3				
	Approved Project Costs	-	-	-	-
6,365	Subject to Approval		-	-	-
	A141 & St Ives	-			
	Approved Project Costs	5,552	848	-	-
-	Subject to Approval	-	-	-	-
227	A16 Norwood Dualling				
	Approved Project Costs	-	-	-	-
12,420	Subject to Approval	-	-	-	-
	A505 Corridor				
	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	Active Travel Funding (cap)				
	Approved Project Costs	-	-	-	-
830	Subject to Approval	1,500	1,779	850	-
	CAM Devlivery to OBC				
	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	Care Home Retrofit Programme				
	Approved Project Costs	1,500	-	-	-
-	Subject to Approval	-	-	-	-
	City of Cambridge Culture - Capital				
	Approved Project Costs	-	-	-	-
183	Subject to Approval	153	30		-
	Coldhams Lane roundabout improvements				
234	Approved Project Costs	-	-	-	-
2,200	Subject to Approval	-	-	-	-
	Digital Connectivity Infrastructure Programme				
2,118	Approved Project Costs	1,500	1,500	-	-
-	Subject to Approval	-	-	-	-
	Ely Area Capacity Enhancements				
124	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	Fengate Access Studies Phase 1				
109	Approved Project Costs	-	-	-	-
5,380	Subject to Approval	-	-	-	-
	Fengate Access Studies Phase 2 (University Access)				
1,342	Approved Project Costs	448	-	-	-
-	Subject to Approval	-	-	-	-

£,000£,000£,000£,000£,000Fletten Quays Footbridge </th <th>2022/23</th> <th></th> <th>2023/24</th> <th>2024/5</th> <th>2025/6</th> <th>2026/27</th>	2022/23		2023/24	2024/5	2025/6	2026/27
Fletten Quays Footbridge  942  2,021     Approved Project Costs  -      Approved Project Costs  -      7,005  Approved Project Costs  -      7,005  Approved Project Costs  27,605	£.000		£.000	£.000	£.000	000. <del>1</del>
Approved Project Casts9422,021Approved Project Casts100Subject Costs10010010027,695Approved Project Casts27,69525,99527,69527,69525,99527,69525,99527,69525,99527,69525,99525,99527,69525,99525	_)000	Eletten Quays Footbridge	2)000	2)000	2,000	_,000
Greater Cambridge Chaik Stream Project - Capital100Subject to Approval100100Highway, Maintenance and Pothole funding (with PCC and CCC)27,695 <td< td=""><td>465</td><td></td><td>942</td><td>2 021</td><td>_</td><td>-</td></td<>	465		942	2 021	_	-
Approved Project Costs100Subject to Approval10010010027,695Approved Project Costs27,69520,69527,69520,695 <td< td=""><td>405</td><td></td><td>542</td><td>2,021</td><td></td><td></td></td<>	405		542	2,021		
100  Subject to Approval  100    Highways Minitenance and Pothole funding (with PCC and CCC)  27,695	-		-	_	_	-
Highways Maintenance and Pothole funding (with PCC and CCC)27,695			100	100		
27,695Approved Project Costs27,69527,6	100			100		
Huntingtonskine Biodiversity for all - Capital400500-300Approved Project Costs1.00Approved Project Costs20Approved Project Costs30 <td>27 695</td> <td></td> <td></td> <td>27 695</td> <td>27 695</td> <td>27 695</td>	27 695			27 695	27 695	27 695
300Approved Project Costs400500-Subject to Approval1,109Approved Project Costs2,100Subject to Approval	27,055		27,055	27,055	27,055	27,055
-  Subject to Approval  -  -  -    1,09  Approved Project Costs  -  -  -    2,00  Subject to Approval  -  -  -    3,00  -  -  -  -    4,00  -  -  -  -    1,208  Subject to Approval  1,000  -  -  -    4,000  -  -  -  -  -    5,000  Total Environment Investment Fund  1,000  -  -  -    1000  Approved Project Costs  250  750  -  -    750  Approved Project Costs  250  -  -  -    750  Approved Project Costs  500  -  -  -    750  Approved Project Costs  -  -  -  -  -    750	300		400	500	_	-
King's Dyke				500		
1.109Approved Project Costs2,000Subject to Approval250Approved Project Costs3030Approved Project Costs2,493Approved Project Costs1,228Subject to Approval <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2,100  Subject to Approval  -  -  -    250  Approved Project Costs  30  -  -    24.93  Approved Project Costs  -  -  -    30  -  -  -  -  -    400  Approved Project Costs  -  -  -  -    5  Subject to Approval  1,000  -  -  -  -    7  Subject to Approval  250  750  -  -  -    8  Approved Project Costs  250  750  -  -  -    5  Subject to Approval  -	1 100					
Logan's Meadow Local Nature Reserve wetland extension			-	-	-	-
250Approved Project Costs30Subject to Approval2.493Approved Project Costs1.285Subject to ApprovalMeanwhile at Core Site, North East CambridgeApproved Project CostsNature and Environment Investment FundApproved Project Costs2.507.50Subject to Approval2.50Nature and Environment Investment Fund </td <td>2,100</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	2,100		-	-	-	-
Subject to ApprovalMarch Junction Improvements2493Approved Project Costs1,228Subject to ApprovalMeanwhile at Core Site, North East CambridgeApproved Project CostsSubject to Approval1,000Nature and Environment Investment Fund1,000Approved Project Costs250750Subject to ApprovalYetero Villages Programme750Approved Project Costs250Subject to Approval750Approved Project Costs750Approved Project Costs750Approved Project Costs750Approved Project Costs751Approved Project Costs752Approved Project Costs753Approved Project Costs754Subject to Approval755Approved Project Costs756Approved Project Costs <td< td=""><td>250</td><td>-</td><td>20</td><td></td><td></td><td></td></td<>	250	-	20			
March Junction Improvements			50	-	-	-
2.493  Approved Project Costs  -	-		-	-	-	-
1,228  Subject to Approval  -  -  -    Meanwhile at Core Site, North East Cambridge  -  -  -    Subject to Approval  1,000  -  -    Nature and Environment Investment Fund  -  -  -    Approved Project Costs  250  750  -  -    Subject to Approval  250  750  -  -    Net Zero Villages Programme  -  -  -  -    750  Approved Project Costs  250  -  -  -    9  Peterborough Green Wheel  -  -  -  -  -    250  Approved Project Costs  500  -  -  -  -  -    674  Subject to Approval  - <td>2,402</td> <td></td> <td></td> <td></td> <td></td> <td></td>	2,402					
Meanwhile at Core Site, North East Cambridge			-	-	-	-
Approved Project CostsSubject to Approval1,000Approved Project Costs250750-Subject to Approval250750-Vet Zero Villages Programme250Subject to Approval250Peterborough Green Wheel250Approved Project Costs500Approved Project Costs500Approved Project Costs500Approved Project Costs500Approved Project Costs500Subject to ApprovalApproved Project CostsSubject to ApprovalSubject to ApprovalSubject to ApprovalSubject to Approval700Approved Project Costs71136Subject to Approval585215215-7200Subject to Approval7314Approved Project Costs7325Approved Project Costs733Approved Project Costs734Approved Project Costs735 <t< td=""><td>1,228</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	1,228		-	-	-	-
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Nature and Environment Investment FundApproved Project Costs250750.Vet Zero Villages Programme250750Approved Project Costs250Subject to ApprovalPeterboroug Green Wheel750Approved Project Costs500Regeneration of Fenland Railway Stations7674Subject to Approval7530Approved Project Costs754Approved Project Costs755Subject to Approval<			-	-	-	-
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Subject to Approval    Net Zero Villages Programme    750  Approved Project Costs  250  -    Subject to Approval  -  -    Peterborough Green Wheel  -  -    250  Approved Project Costs  500  -  -    Regeneration of Fenland Railway Stations  -  -  -    674  Subject to Approval  -  -  -    50ham Station  -  -  -  -    52,268  Approved Project Costs  -  -  -  -    50ham Station  -						
Net Zero Villages Programme750Approved Project Costs250Subject to ApprovalPeterborough Green WheelRegeneration of Fenland Railway StationsApproved Project Costs500Subject to ApprovalSubject to ApprovalApproved Project CostsTansport ModellingVaproved Project CostsApproved Project CostsApproved Project CostsSubject to ApprovalSubject to ApprovalApproved Project CostsSubject to ApprovalSubject to ApprovalSubject to ApprovalSubject to ApprovalSubject to Approval-			250	750	-	-
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Peterborough Green Wheel250Approved Project Costs500Regeneration of Fenland Railway Stations2Subject to Approval			250	-	-	-
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2,268Approved Project CostsSubject to ApprovalTransport Modelling740Approved Project Costs <td< td=""><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	-		-	-	-	-
Subject to ApprovalTransport Modelling740Approved Project Costs1,136Subject to Approval585215215-Waterbeach Depot Solar PV Smart-grid Project for electric Refuse Collection Vehicles2,000Subject to Approval7002,000Subject to Approval7001,573Approved Project Costs1,573Approved Project Costs1,573Approved Project Costs1,573Approved Project Costs1,573Approved Project Costs1,573Approved Project Costs1,573Approved Project Costs137104Approved Project Costs1375,688Subject to Approval5,0006,258Approved Project Costs </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Transport Modelling-740Approved Project Costs			-	-	-	-
740Approved Project Costs1,136Subject to Approval585215215215-Vaterbeach Depot Solar PV Smart-grid Project for electric Refuse Collection Vehicles	-		-	-	-	-
1,136Subject to Approval585215215215Waterbeach Depot Solar PV Smart-grid Project for electric Refuse Collection Vehicles </td <td></td> <td>Transport Modelling</td> <td></td> <td>-</td> <td></td> <td></td>		Transport Modelling		-		
Waterbeach Depot Solar PV Smart-grid Project for electric Refuse Collection VehiclesApproved Project Costs2,000Subject to Approval700Wisbech Access Strategy7001,573Approved Project CostsSubject to Approval1,573Approved Project CostsWisbech Rail104Approved Project Costs1375,688Subject to Approval5,0006,558Approved Project Costs6,528Approved Project Costs6,528Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065-	740	Approved Project Costs	-	-	-	-
Approved Project Costs2,000Subject to Approval700Wisbech Access Strategy1,573Approved Project CostsSubject to ApprovalWisbech Rail104Approved Project Costs1375,688Subject to Approval5,000ZEBRA6,258Approved Project Costs63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,695-40,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065-	1,136				215	-
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Subject to ApprovalWisbech Rail137104Approved Project Costs1375,688Subject to Approval5,000ZEBRA5,0006,258Approved Project CostsSubject to Approval6,258Total Delivery and Strategy Approved Capital Projects39,20433,31427,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065		Wisbech Access Strategy				
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104Approved Project Costs1375,688Subject to Approval5,000ZEBRA6,258Approved Project Costs6,258Approved Project CostsSubject to Approval63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065	-	Subject to Approval	-	-	-	-
5,688Subject to Approval5,000ZEBRA6,258Approved Project CostsSubject to Approval63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065		Wisbech Rail				
ZEBRA6,258Approved Project CostsSubject to Approval63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065-	104	Approved Project Costs	137	-	-	-
6,258Approved Project CostsSubject to Approval63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065-	5,688	Subject to Approval	5,000	-	-	-
Subject to Approval  -  -    63,288  Total Delivery and Strategy Approved Capital Projects  39,204  33,314  27,695  27,695    40,304  Total Delivery and Strategy Projects Subject to Approval  9,038  2,124  1,065  -		ZEBRA				
Subject to Approval63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065-	6,258	Approved Project Costs	-	-	-	-
63,288Total Delivery and Strategy Approved Capital Projects39,20433,31427,69527,69540,304Total Delivery and Strategy Projects Subject to Approval9,0382,1241,065-	-		-		-	-
40,304 Total Delivery and Strategy Projects Subject to Approval 9,038 2,124 1,065 -	63,288		39,204	33,314	27,695	27,695
103,592    Total Delivery and Strategy Capital Projects    4    48,242    35,438    28,760    27,695	-					-
	103,592	Total Delivery and Strategy Capital Projects 4	48,242	35,438	28,760	27,695

## Draft Housing Capital Budget

2022/23		2023/24	2024/25	2025/6	2026/27
£,000		£,000	£,000	£,000	£,000
	Affordable Housing Grant Programme				
21,934	Approved Project Costs	11,359	3,130	-	
	Subject to Approval	-	-	-	
	Housing Investment (revolving) Fund				
6,456	Approved Project Costs	- 6,731	-	-	
	Subject to Approval	-	-	-	
28,389	Total Housing Approved Capital Projects	4,628	3,130	-	-
-	Total Housing Project Costs Subject to Approval	-	-	-	-
28,389	Total Housing Capital Projects	4,628	3,130	-	-
-	Net Capital Cost Subject to Approval	-	-	-	-